

Department of Parks & Recreation

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Management Srv	2,852,800	2,771,200	3,636,300	15,469,000	15,158,700
Park Operations	8,261,000	9,100,800	10,772,300	13,394,500	12,184,700
Capital Dev	2,250,200	5,731,700	5,235,800	6,630,600	4,050,000
Recreation Resources	9,537,700	9,575,800	13,545,300	0	0
Total:	22,901,700	27,179,500	33,189,700	35,494,100	31,393,400
BY FUND CATEGORY					
General	7,251,300	8,576,200	10,860,600	11,410,800	8,222,700
Dedicated	13,763,400	16,474,000	19,587,600	20,585,300	20,287,000
Federal	1,887,000	2,129,300	2,741,500	3,498,000	2,883,700
Total:	22,901,700	27,179,500	33,189,700	35,494,100	31,393,400
Percent Change:		18.7%	22.1%	6.9%	(5.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,985,800	8,339,800	10,495,300	10,676,200	10,159,300
Operating Expenditures	4,091,700	4,258,900	5,293,900	5,595,200	4,847,300
Capital Outlay	3,488,600	6,181,200	5,335,700	6,755,600	4,454,700
Trustee/Benefit	7,335,600	8,399,600	12,064,800	12,467,100	11,932,100
Total:	22,901,700	27,179,500	33,189,700	35,494,100	31,393,400
Full-Time Positions (FTP)	151.25	153.75	158.25	160.50	158.25

Division Description

The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. Since 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The Department has grown rapidly from its relatively late start, as Idaho's citizens have demanded more recreational opportunities, and interest in protecting and managing the state's scenic, recreational and historical resources have become a priority. The Department now manages 27 State Parks, as well as administering many recreational programs including boating, recreational vehicles, and trails programs.

State General Funds support about 30% of this department, with about 60% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	10,860,600	33,189,700	10,860,600	33,189,700
Reappropriations	218,100	3,985,600	218,100	3,985,600
Holdback/Neg. Supp	(303,600)	(303,600)	(303,600)	(303,600)
FY 2002 Total Appropriation	10,775,100	36,871,700	10,775,100	36,871,700
Removal of One-Time Expenditures	(2,072,100)	(9,719,300)	(2,072,100)	(9,719,300)
Base Adjustments	(167,600)	(115,600)	(167,600)	(115,600)
Restore Holdback/Neg. Supp	153,600	153,600	153,600	153,600
Permanent Base Reduction	0	0	(508,100)	(566,300)
FY 2003 Base	8,689,000	27,190,400	8,180,900	26,624,100
Personnel Cost Rollups	39,800	57,200	39,800	57,200
Inflationary Adjustments	27,000	81,200	0	0
Replacement Items	678,000	3,086,800	0	2,408,800
Nonstandard Adjustments	111,700	218,000	2,000	108,300
Change in Employee Compensation	55,900	86,600	0	0
Fund Shifts	46,800	0	0	0
FY 2003 Program Maintenance	9,648,200	30,720,200	8,222,700	29,198,400
1. Natural Resource Management	0	170,000	0	170,000
2. Trail Construction Manager	0	25,000	0	25,000
3. Technology Support	40,000	40,000	0	0
4. City of Rocks Partnership	35,000	35,000	0	0
5. New or Expanded Operations	41,000	207,300	0	0
6. Park Improvement Projects	1,111,600	1,761,600	0	0
7. Seasonal to Permanent Staffing	0	0	0	0
8. Billingsly Creek Bond Payment	535,000	535,000	0	0
9. Park Learning Center Donations	0	2,000,000	0	2,000,000
FY 2003 Total	11,410,800	35,494,100	8,222,700	31,393,400
Change from Original Appropriation	550,200	2,304,400	(2,637,900)	(1,796,300)
% Change from Original Appropriation	5.1%	6.9%	(24.3%)	(5.4%)
Change in FTP's		2.25		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	158.25	10,860,600	19,587,600	2,741,500	33,189,700
Reappropriations					
Agency Request	0.00	218,100	3,767,500	0	3,985,600
Governor's Recommendation	0.00	218,100	3,767,500	0	3,985,600
Holdback/Neg. Supp					
The agency holdback plan includes a \$153,600 reduction in personnel costs using salary savings from eleven vacant positions and cutting back on seasonal help; and a \$150,000 reduction in capital expenditures originally appropriated for the design costs of a Malad Gorge visitor center.					
Agency Request	0.00	(303,600)	0	0	(303,600)
Governor's Recommendation	0.00	(303,600)	0	0	(303,600)
FY 2002 Total Appropriation					
Agency Request	158.25	10,775,100	23,355,100	2,741,500	36,871,700
Governor's Recommendation	158.25	10,775,100	23,355,100	2,741,500	36,871,700
Removal of One-Time Expenditures					
Reflects removal of all one-time expenditures, most of which is capital outlay for park projects.					
Agency Request	0.00	(2,072,100)	(7,633,200)	(14,000)	(9,719,300)
Governor's Recommendation	0.00	(2,072,100)	(7,633,200)	(14,000)	(9,719,300)
Base Adjustments					
Reflects transfers between programs and base adjustments to execute a reorganization plan for the Department of Parks and Recreation which consolidates four budgeted divisions into three divisions, with a net savings to the General Fund of \$167,600.					
Agency Request	0.00	(167,600)	0	52,000	(115,600)
Governor's Recommendation	0.00	(167,600)	0	52,000	(115,600)
Restore Holdback/Neg. Supp					
Agency Request	0.00	153,600	0	0	153,600
Governor's Recommendation	0.00	153,600	0	0	153,600
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	(508,100)	(58,200)	0	(566,300)
FY 2003 Base					
Agency Request	158.25	8,689,000	15,721,900	2,779,500	27,190,400
Governor's Recommendation	158.25	8,180,900	15,663,700	2,779,500	26,624,100
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	39,800	13,700	3,700	57,200
Governor's Recommendation	0.00	39,800	13,700	3,700	57,200
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	27,000	48,900	5,300	81,200
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Replacement Items

Includes \$88,600 to replace approximately one-third of IDPR's existing computer systems, including both hardware and software; \$213,000 for motor vehicle replacement, \$1,034,000 for park improvement projects such as replacing restrooms, shower facilities and water systems; \$300,000 in dedicated fund park road improvements, \$700,000 for snow groomers; and \$726,800 for miscellaneous equipment replacement in the park system such as picnic tables, mowers, boat docks, fencing, etc.

Agency Request	0.00	678,000	2,308,800	100,000	3,086,800
Governor's Recommendation	0.00	0	2,308,800	100,000	2,408,800

Nonstandard Adjustments

Includes \$216,000 to cover unprecedented inflationary increases to the fixed costs required to run the park system. The parks have been hit hard with increases in petroleum fuels, electricity rates, propane and natural gas for heating, telecommunications, garbage service, and sewage disposal. Also includes \$9,800 in Attorney General fees and a reduction of \$7,800 for Controller's fees.

Agency Request	0.00	111,700	105,800	500	218,000
Governor's Recommendation	0.00	2,000	105,800	500	108,300

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	55,900	21,700	9,000	86,600
Governor's Recommendation	0.00	0	0	0	0

Fund Shifts

Replaces dedicated funds with General funds to support Lakeview Village and Kokanee Cove at Ponderosa State Park, and also replaces dedicated funds with General Funds for salary increases for seasonal park employees.

Agency Request	0.00	46,800	(46,800)	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2003 Program Maintenance

Agency Request	158.25	9,648,200	18,174,000	2,898,000	30,720,200
Governor's Recommendation	158.25	8,222,700	18,092,000	2,883,700	29,198,400

1. Natural Resource Management

Park Operations

The department is gradually developing natural resource plans for each of the 27 state parks and currently has in place six such plans, and an additional plan for Harriman funded last year. In-house expertise, private contracts, and the University of Idaho are used to produce these plans. Among other things, these plans guide the management of timber resources in state parks, including thinning, harvesting, burning and tree planting. This request would fund two more such resource plans, and allow three parks (Farragut, Priest Lake and Winchester) to implement their plans.

Agency Request	0.00	0	170,000	0	170,000
Governor's Recommendation	0.00	0	170,000	0	170,000

2. Trail Construction Manager

Recreation Resources

This position is needed to respond to the growth in the motorized trail program. There are 23,000 ATVers and 19,000 trail bikers, and this constituency grew 16% last year and is expected to grow between 4% and 7% a year in the future. This proposed position would coordinate the Trail Ranger and Construction Crews and would be funded from user fees.

Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Technology Support					Administration
This request would provide ongoing funding for additional computer application development and maintenance, and would be accomplished with contract support using operating expenses. The primary focus of this technical expertise would be to modify and test the agency's on-line budget system, and also develop a personnel reporting tool that provides cost data by FTP and fund source.					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. City of Rocks Partnership					Park Operations
This request will allow the IDPR to share a trained resource specialist with two other National Monuments in Idaho. This specialist will be a federal employee but will focus on helping the City of Rocks state manager comply with federal requirements of the National Historic Preservation Act and environmental protection. If the City of Rocks is not in compliance with federal rules they cannot qualify for federal development grants to improve the park.					
Agency Request	0.00	35,000	0	0	35,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. New or Expanded Operations					
This request is needed to insure compliance with IDPR's Strategic Plan goal of providing quality recreational opportunities to the citizens of Idaho while protecting natural and cultural resources. There are five separate parts to this request including \$16,500 in General Funds and one utility craftsman position at Ponderosa State Park; \$14,500 in General Funds for Billingsley Creek for fencing, boundary marking, public access signing and noxious weed control; \$10,000 in General funds for Castle Rocks to secure fences, control erosion, manage noxious weeds and manage public access; and the Trail of the Coeur d'Alenes is requesting \$100,000 spending authority from the trail's trust fund for capital outlay maintenance items. Also included is \$66,500 from dedicated funds for miscellaneous park maintenance equipment.					
Agency Request	1.00	41,000	166,300	0	207,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Park Improvement Projects					Park Development
Included in this request are funds for facility or land improvements at existing parks. Some of the larger projects include 50% federal matching dollars. These projects are for campground design and construction at City of Rocks (\$550,000); Bear Lake East Beach restroom and shower facility (\$200,000); Bear Lake North Beach road realignment (\$200,000); and Ponderosa Kokanee Camp site improvements, utilities and lodge (\$155,000). Other General Fund requests include \$90,000 for a Farragut Park master plan; \$67,000 for a Lucky Peak west ramp restroom and service center; \$30,000 for a Priest Lake disposal station; and miscellaneous other projects totaling \$469,600.					
Agency Request	0.00	1,111,600	50,000	600,000	1,761,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Seasonal to Permanent Staffing					
The department is requesting the authority to convert seasonal Park Ranger positions in four locations from part time to full time. Funding to convert these positions will come from existing seasonal salaries currently used to extend the term of employment. The park locations where seasonal funds are used to extend permanent salaries and additional FTP are needed to recruit qualified staff are; Dworshak (.5 FTP), Henry's Lake (.25 FTP), Bear Lake (.25 FTP) and Land of the Yankee Fork (.25 FTP).					
Agency Request	1.25	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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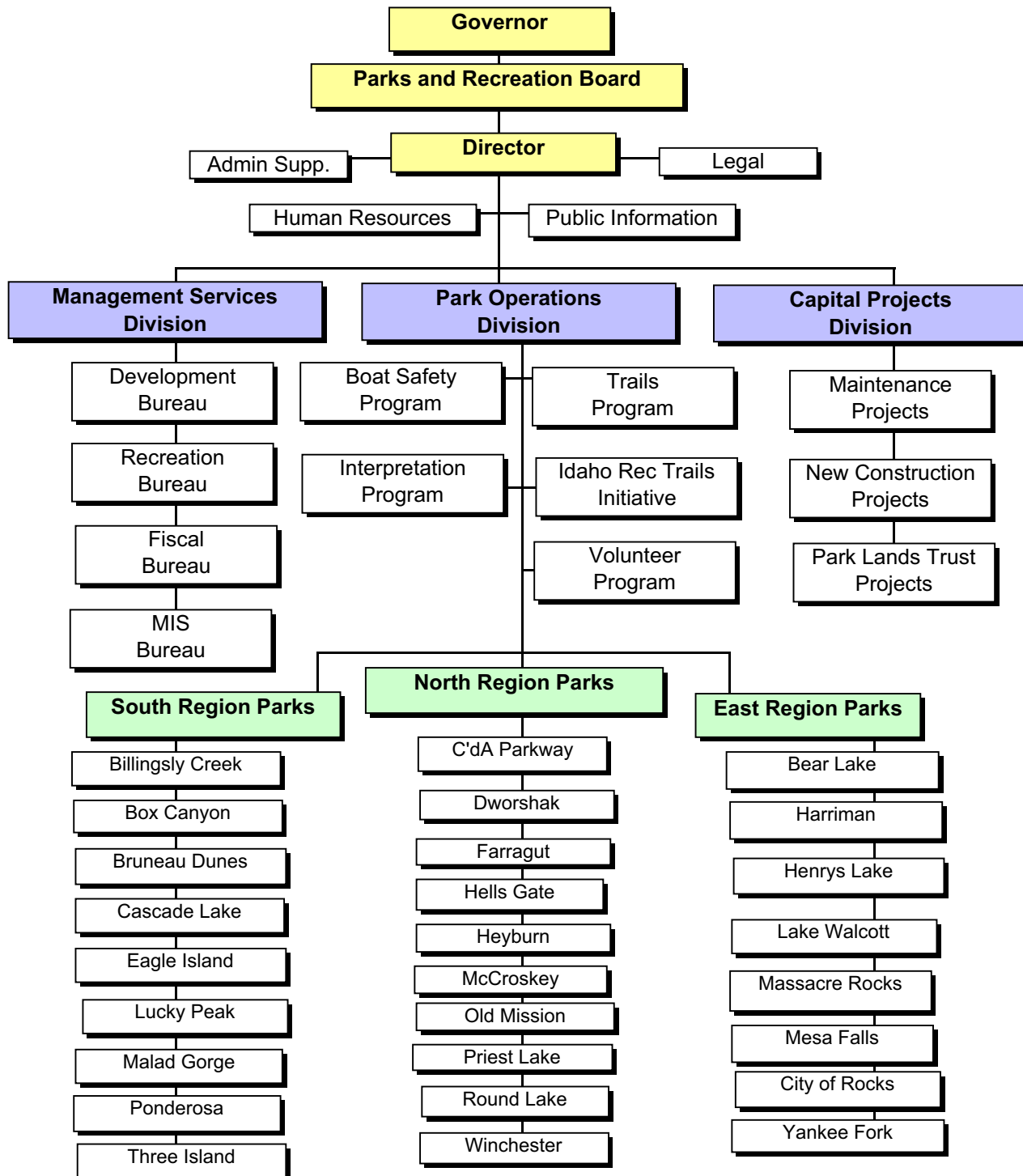
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Billingsly Creek Bond Payment					Park Development
Last year the Idaho Legislature passed Senate Concurrent Resolution 116 allowing the Idaho Department of Parks and Recreation to enter into agreement with the Idaho State Building Authority to bond for the purchase of two parcels of property adjacent to the city of Hagerman. That acquisition is currently underway. This decision unit is a request for General Funds to make the initial payment to the State Building Authority. This will be a recurring payment which must be made each year for the term of the agreement. The fiscal impact statement of SCR 116 encouraged the Parks Board to seek out other sources of revenues or partnerships to fund a portion of the bond payment. If those efforts are unsuccessful then the General Fund will support the bond payments.					
Agency Request	0.00	535,000	0	0	535,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Park Learning Center Donations					Park Development
The department is requesting spending authority in the amount of \$2,000,000 for the private and corporate donations needed to make the Bruneau Dunes and Old Mission Park Learning Centers successful. These projects received one-time challenge grant funding from the Legislature in 2001; \$400,000 for Bruneau Dunes and \$150,000 for Old Mission.					
Agency Request	0.00	0	2,000,000	0	2,000,000
Governor's Recommendation	0.00	0	2,000,000	0	2,000,000
FY 2003 Total					
Agency Request	160.50	11,410,800	20,585,300	3,498,000	35,494,100
Governor's Recommendation	158.25	8,222,700	20,287,000	2,883,700	31,393,400
Agency Request					
Change from Original App	2.25	550,200	997,700	756,500	2,304,400
% Change from Original App	1.4%	5.1%	5.1%	27.6%	6.9%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(2,637,900)	699,400	142,200	(1,796,300)
% Change from Original App	0.0%	(24.3%)	3.6%	5.2%	(5.4%)

Department Of Parks And Recreation

Issues and Information

Analyst: Youtz

Department of Parks and Recreation Organization Chart



Department of Parks & Recreation

Issues & Information

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State Park System Overview: Self-Support Profile

Park Name	FY 2001 Base Budget	FY 2000 Park Receipts	Self Support Percent	Total Visitation CY '99
Ashton/Tetonia	\$56,900	\$265	0.47%	no data
Barber Pool	16,600	0	0.00%	no data
Bear Lake	213,300	72,000	33.75%	88,384
Box Canyon	26,400	0	0.00%	no data
Bruneau Dunes	301,700	114,600	37.97%	94,955
Cascade Lake	364,800	484,300	132.74%	77,849
CDA Parkway	121,300	9,500	7.86%	185,881
City of Rocks	592,100	246,600	46.61%	78,084
Dworshak	317,000	147,700	46.58%	17,660
Eagle Island	239,400	103,300	43.18%	71,484
Farragut	428,300	281,100	65.62%	197,628
Harriman	320,000	134,700	42.10%	26,106
Hells Gate	600,800	224,800	37.42%	221,408
Henry's Lake	101,600	83,600	82.23%	29,071
Heyburn	426,300	459,400	107.78%	180,585
Land of Yankee Fork	193,000	8,700	4.51%	36,523
Lucky Peak	381,500	238,500	62.53%	176,869
Malad Gorge	191,700	16,200	8.44%	103,353
Massacre Rocks	243,600	93,400	38.34%	154,755
McCroskey	21,500	347,200	1615.21%	13,744
Mesa Falls	44,000	0	0.00%	no data
Old Mission	152,100	40,300	26.51%	87,173
Ponderosa	566,300	400,500	70.73%	165,678
Priest Lake	432,800	233,900	54.04%	45,755
Round Lake	179,800	70,600	39.30%	80,586
Three Island	340,300	218,800	64.32%	94,899
Walcott	134,900	72,200	53.53%	10,599
Winchester	191,400	77,300	40.36%	45,101
TOTAL	\$7,136,500	\$4,179,700	58.57%	2,284,129